

College and Universities

Analyst: Jessup

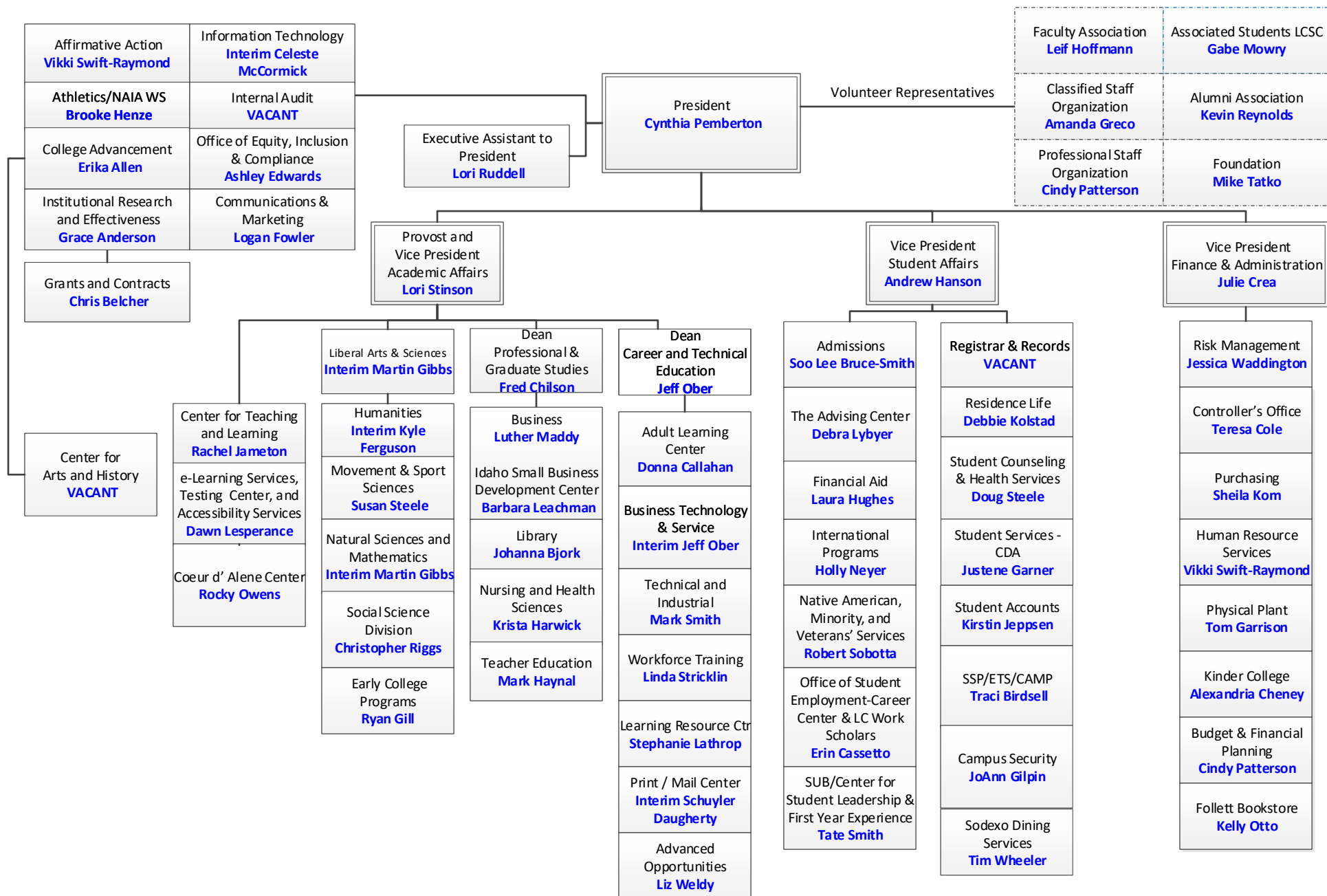
Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY PROGRAM					
Boise State University	255,315,200	230,710,300	240,371,200	243,115,800	255,738,600
Idaho State University	224,929,900	143,621,400	150,587,700	142,944,300	148,919,800
University of Idaho	193,589,300	174,799,700	193,164,200	170,714,700	172,669,200
Lewis-Clark State College	53,170,500	37,633,200	37,288,400	37,054,400	39,520,200
Systemwide	6,351,600	1,443,600	7,242,700	6,242,700	6,242,700
Total:	733,356,500	588,208,200	628,654,200	600,071,900	623,090,500
BY FUND CATEGORY					
General	302,441,500	299,294,900	307,079,600	314,731,400	315,209,200
Dedicated	430,915,000	288,913,300	321,574,600	285,340,500	283,954,700
Federal	0	0	0	0	23,926,600
Total:	733,356,500	588,208,200	628,654,200	600,071,900	623,090,500
Percent Change:		(19.8%)	6.9%	(4.5%)	(0.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	551,420,900	473,826,800	486,377,500	483,378,900	482,470,900
Operating Expenditures	147,739,500	89,250,500	117,662,300	100,000,800	123,927,400
Capital Outlay	30,038,100	14,374,900	20,539,600	12,617,400	12,617,400
Trustee/Benefit	4,158,000	10,756,000	4,074,800	4,074,800	4,074,800
Total:	733,356,500	588,208,200	628,654,200	600,071,900	623,090,500
Full-Time Positions (FTP)	4,753.54	4,753.54	4,873.05	4,751.82	4,751.82

Division Description

The Idaho State Board of Education oversees four institutions, including three comprehensive universities and one college. Codified college and universities in Idaho include Boise State University (BSU) in Boise, Idaho State University (ISU) in Pocatello, Lewis-Clark State College (LCSC) in Lewiston, and the University of Idaho (UI) in Moscow. Funding for Systemwide Programs is included in the College and Universities appropriation and is either distributed to the institutions by the Office of the State Board of Education; or expended for projects or services that benefit all institutions.

The College and University budget appropriated by the Legislature includes the state support from the General Fund, state managed endowments, and student tuition and fees. The Legislature does not appropriate special course fees, student health insurance premiums, room and board revenues, activity fees, or federal funds from grants or student aide.



As of January 2021

Part I – Agency Profile

Agency Overview

Lewis-Clark State College (LCSC) was established by the Idaho State Legislature in 1893 as a regional Normal School dedicated to teacher training. Today, LCSC is one of Idaho's four public 4-year higher education institutions. LCSC's Carnegie classification is *Baccalaureate College—Diverse Fields*, with the "diverse" designation referring to the College's broad mix of undergraduate programs in the professions, arts, and sciences. The Carnegie classification of LCSC's size and setting is "small four-year, primarily non-residential."

LCSC's credit and non-credit programs fall within three primary mission areas: academic programs, career & technical education programs, and professional programs. In addition to its traditional 4-year baccalaureate programs, the College has been assigned a collateral mission of providing community college programs within its five-county area of operations (Clearwater, Idaho, Latah, Lewis, and Nez Perce Counties) by its governing body, the State Board of Education. The College emphasizes undergraduate teaching and learning (with research playing a supporting role to teaching), application of learning, direct interaction among students and faculty (LCSC does not utilize teaching assistants), and a small-college/small-class environment that maximizes the opportunities for the success of LCSC's traditional and non-traditional students.

LCSC's campus is located in Lewiston, ID. The College also delivers instructional programs at the LCSC Coeur d'Alene Center (in collaboration with its Northern Idaho Center for Higher Education [NICHE] partners: Boise State University, Idaho State University, North Idaho College, and the University of Idaho), and operates outreach centers in Grangeville and Orofino. LCSC's chief executive officer, Dr. Cynthia Pemberton, assumed her duties as the College's 16th president July 1, 2018. LCSC is accredited by the Northwest Commission on Colleges and Universities (NWCCU).

Core Functions/Idaho Code

The statutory basis for LCSC is located in the Idaho Code, Title 33 (Education), Chapter 31, which directs the College to offer instruction in *"four year college courses in science, arts, literature, and such courses or programs as are usually included in liberal arts colleges..."*, and further specifies that the board of trustees *"may also establish educational, professional-technical and other courses or programs of less than four years, as it may deem necessary, and such courses or programs that may be given or conducted on or off campus, or in night school, summer schools, or by extension courses."*

Mission:

Lewis-Clark State College prepares students to become successful leaders, engaged citizens, and lifelong learners.

Core Theme One: Opportunity

Expand access to higher education and lifelong learning.

Core Theme Two: Success

Ensure attainment of educational goals through excellent instruction in a supportive environment.

Core Theme Three: Partnerships

Engage with educational institutions, the business sector, and the community for the benefit of students and the region.

LCSC's revenue comes from state appropriations; student tuition and fees; federal, state, and private grants and contracts; sales and services from educational and auxiliary services; and endowments and gifts. These revenues are allocated to instructional programs and support functions.

Revenues and Expenditures (includes Career & Technical Education)

Revenue	FY 2017¹	FY 2018	FY 2019	FY 2020¹
State Appropriations	\$24,488,704	\$24,759,707	\$24,687,632	\$25,281,256
Student Fees	\$12,800,649	\$12,275,296	\$12,553,544	\$12,634,678
Federal Grants & Contracts	\$7,138,250	\$7,629,716	\$7,286,855	\$8,374,957
State Grants & Contracts	\$2,534,164	\$2,671,345	\$2,825,307	\$3,218,872
Private Gifts, Grants & Contracts	\$2,154,015	\$1,873,069	\$1,857,096	\$5,521,221
Sales & Services of Education Act	\$1,447,892	\$1,409,868	\$1,326,814	\$913,587
Sales & Services of Aux Ent	\$2,124,481	\$2,382,034	\$2,177,835	\$2,100,998
Other	\$430,188	\$490,752	\$695,616	\$597,259
Total	\$53,118,343	\$53,491,787	\$53,410,699	\$58,642,828
Expenditures	FY 2017¹	FY 2018	FY 2019¹	
Instruction	\$22,496,272	\$23,435,037	\$23,045,531	\$22,420,874
Research	\$412,464	\$435,193	\$410,944	\$348,337
Public Service	\$795,561	\$964,570	\$917,740	\$741,497
Library	\$1,354,538	\$1,213,477	\$1,209,530	\$1,033,312
Student Services	\$4,644,993	\$5,504,906	\$5,539,887	\$5,374,379
Physical Operations	\$5,126,823	\$6,075,117	\$6,298,617	\$5,933,200
Institutional Support	\$5,633,240	\$5,619,949	\$5,719,060	\$5,436,312
Academic Support	\$3,499,162	\$3,732,461	\$4,038,924	\$3,865,516
Auxiliary Enterprises	\$5,774,873	\$5,626,370	\$1,136,513	\$2,393,266
Scholarships/Fellowships	\$1,960,293	\$1,511,937	\$5,731,987	\$5,180,679
Other	\$38,557	\$6,894	\$0	
Total	\$51,736,776	\$54,125,911	\$54,048,733	\$52,727,372

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY2017	FY 2018	FY 2019	FY 2020
Annual (unduplicated) enrollment headcount (EOT)	4,883	4,919	4,912	5,291
- Academic	4,439	4,528	4,496	4,833
- Career & Technical	444	391	416	458
Annual Enrollment FTE	2,769	2,765	2,687	2,711
- Academic	2,441	2,418	2,334	2,364
- Career & Technical	328	347	353	346
Annual student credit hour production	83,064	82,937	80,600	81,318
- Academic	73,221	72,524	70,024	70,926
- Career & Technical	9,843	10,413	10,576	10,392
Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course. Goal 2, Objective B, Measure II - English⁶	43%	63%	73%	68% ³
Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course. Goal 2, Objective B, Measure II - Mathematics⁶	40%	47%	44%	42% ³
Percent of new degree-seeking freshmen completing a gateway math course within two years. Goal 2, Objective B, Measure III	50%	48%	53% ⁵	31% ³

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

FY 2020 Performance Highlights *(Optional)*

- **GRADUATE LEVEL COURSEWORK** – March 11, 2020, was a historic moment for Lewis-Clark State College and the Idaho State Board of Education as Idaho Gov. Brad Little signed House Bill 395, officially amending Idaho Code and allowing LC State to offer graduate level coursework. The bill came about after requests by Kootenai Health in Coeur d'Alene for the need of graduate-level coursework for nurses.
- **SCHWEITZER CTE CENTER** – LC State will open a new Career & Technical Education facility in the Lewiston Orchards in time for the 2021 spring semester. The new facility will be adjacent to the new Lewiston High School and will serve as a regional CTE center for area high schools. The college has raised more than \$7.4 million to help with the new CTE Center.
- **HELPING 420 IDAHO TEACHERS**– The LC Teacher Education Division set up for-credit workshops for 420 Idaho K-12 teachers to help them with remote and online delivery of classes during the COVID-19 pandemic. The college created 17 sections of ED-491 to help teachers earn professional development credits while teaching how to deliver remote and online instruction to students.
- **INCREASE IN NEW STUDENTS** – LC State's overall headcount was on the rise in fall 2019. With 3,748 students enrolled in the fall of 2019, LC State was up 1.7 percent from the 2018 fall total of 3,684. The increase was paced by a 27.5 percent increase in new students. It was the highest headcount the four-year institution had seen since 3,924 students attended in fall 2016.
- **IDAHO FIRST** – Idaho residents accounted for 80 percent of LC's total student head count. A total of 738 Idaho students made the honor roll in fall 2019, which represented 80.5 percent of the honor roll. In 2019-20, LC State had students from 42 of Idaho's 44 counties.
- **DEGREES FOR IDAHO** – 66 percent of LC State graduates stay and work in Idaho. Over 23,000 individuals in Nez Perce and Asotin Counties alone have received some form of educational training at LC State, according to a recent economic impact study.
- **FIRST GENERATION FRIENDLY** – 76 percent of LC State's student body are first generation college students and 65 percent of first-generation students made up the Fall 2019 honor roll.
- **TUITION FREEZE** – Along with its sister institutions, LC State froze tuition in 2019-20. The college continues to have the lowest tuition among Idaho's public four-year institutions. LC students have an average debt of \$18,379, far below the state average of \$26,675.
- **AFFORDABILITY MATTERS** – 87 percent of LC State's student receive financial aid and nearly half are low-income (receive Pell Grant), the highest total among Idaho's public four-year institutions.
- **HIGH PLACEMENT RATES** – 97% of academic program graduates and 92% of career-technical graduates are successfully placed in careers, graduate programs, or the military.
- **SOCIAL WORK SUPPORT LINE** – To counter the anxiety and stress caused by the COVID-19, the coronavirus pandemic, LC State seniors in the Social Work program staffed an emotional support phone line to help fellow students and the Lewis-Clark Valley during the spring. The support line also allowed the

seniors to complete their social work internship credits for the final semester and their graduation requirements, while also providing emotional support to callers.

- **HVAC ACCREDITATION** – The Heating, Ventilation, Air Conditioning and Refrigeration Technology program was granted accreditation by HVAC Excellence. The LC State program is now just one of two HVAC Excellence accredited programs in Idaho, Washington, Oregon, Montana, Alaska, Wyoming and Utah.
- **ELEMENTARY ED HONORED** – The college's Elementary Education bachelor's program was one of only 15 programs nationwide to earn an A-plus grade for its early reading standards coursework from the National Council on Teacher Quality, a non-partisan, nonprofit research and policy organization.
- **MILITARY FRIENDLY CAMPUS** – LC State was designated as a Military Friendly School by Military Friendly. The rank for LC State means the college is in good standing with veterans or active military personnel who are seeking post-secondary opportunities.
- **913 STUDENTS EARN SPRING HONORS** – Despite challenges related to the COVID-19 pandemic including a transition to remote learning midway through the semester, a total of 913 students at LC State earned honor roll distinction in spring 2020. Among the honorees, 518 made the President's List (3.75 or higher GPA) and 395 (3.25-3.749 GPA) were on the Dean's List.
- **STUDENTS GRADUATE VIRTUALLY** – LC State had its fourth largest graduating class (806) in school history when the college held its virtual commencement ceremony on May 15. The virtual commencement consisted of a video which included pictures and degrees earned of each graduate.
- **IDAHO GEM AWARDS** – Kacey Diemert, an associate professor of mathematics, and John Morrison, an assistant professor in physics and astronomy, were recognized for their outstanding teaching in the inaugural Idaho GEM Innovative Educator Awards, presented by the Idaho State Board of Education's General Education Committee and Capital Educators Credit Union (CECU).
- **TREE CAMPUS USA** – The college became the first higher education institution in Idaho to earn both Tree Campus USA and Arbnet Accreditation honors. Tree Campus USA program recognizes colleges and universities throughout the United States that effectively manage their campus trees, connect with the community to foster healthy urban forests, and strive to engage students in learning opportunities with forestry efforts.
- **SBDC GRANT HELPS SMALL BUSINESSES** – The North Central Idaho Small Business Development Center at LC State received a \$100,000 Portable Assistance Award from the U.S. Small Business Administration in late December to focus on growth and retention for small businesses in north central Idaho.
- **NAIA CHARACTER AWARD** – The college earned a silver honor from the National Association of Intercollegiate Athletics (NAIA) in the organization's yearly ranking of Champions of Character Five-Star Award. The award honors institutions that demonstrate a commitment to the NAIA's Champions of Character program.
- **MEN'S CROSS COUNTRY FINISHES THIRD** – The LC State men's cross country program had its best finish ever at nationals by finishing third as three runners finished in the Top 15 to earn NAIA All-America honors.
- **MEN'S BASKETBALL GOES 29-3** – The LC State men's basketball team won both the Frontier Conference regular season and tournament titles and was ranked No. 6 in the country when the season came to an end because of the COVID-19 pandemic.

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020 ⁴	
Goal 1						
<i>Sustain and enhance excellence in teaching and learning.</i>						
1. Number of online and evening weekend programs. Objective A, Measure 1	actual			36	40	-----
	Target	n/a	n/a	n/a	n/a	37
2. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the reporting institution. Goal 2, Objective B, Measure I	actual	25%	38%	31%	33%	-----
	target	n/a	n/a	n/a	n/a	20
Goal 2						
<i>Optimize student enrollment and promote student success</i>						
3. Percent of full-time, first-time, baccalaureate-seeking students graduating with a baccalaureate degree within 150% of time or less. Goal 2, Objective A, Measure IV	actual	23%	33%	32%	34% ²	-----
	target	n/a	n/a	n/a	n/a	35
4. Total number of degrees/certificates produced. Goal 2, Objective C, Measure XI	actual	960	1033	988	896	-----
Certificate	actual	18	21	15	26	
	target	n/a	n/a	n/a	n/a	20
Associate	actual	414	425	347	365	
	target	n/a	n/a	n/a	430	430
Bachelor	actual	528	587	626	505	
	target	n/a	n/a	n/a	594	540
5. Number of <u>unduplicated</u> awards Goal 2, Objective B, Measure II	actual	842	1003	956	873	-----
Certificate	actual	14	20	15	25	
	target	n/a	n/a	n/a	20	15
Associate	actual	300	410	325	357	
	target	n/a	n/a	n/a	n/a	330
Bachelor	actual	528	573	616	491	
	target	n/a	n/a	n/a	n/a	535
6. Percent of first time, full-time freshmen graduating within 100% of time. Objective B, Measure IX	actual	18%	21%	23%	30% ²	-----
	target	n/a	n/a	n/a	n/a	35

Performance Measure Explanatory Notes *(Optional)*

1. Audited financials available after November 1, 2020.
2. Preliminary percentage – IPEDS graduation rates based on September 1 to August 31-graduation period. Current calculation based on July 1, 2019 and June 30, 2020. Updated numbers will be available after September 1, 2020.
3. Preliminary result based on 2019-20 course completions.
4. The current Strategic Plan (2019-2023) is based on new measures, which may not have data available prior to FY2019.
5. Previously reported as preliminary numbers and have been updated as final numbers.

6. Previously reported as one number (unduplicated headcount). Now reported as breakouts of English and Math (duplicate headcount).

For More Information Contact

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Education, State Board of

FY 2020 Actuals Program Proof

College and Universities

Analyst: Janet Jessup

Lewis-Clark State College

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0001-00	Gen	364.00	15,394,500	1,823,300	434,000	0	0	17,651,800
General			15,394,500	1,823,300	434,000	0	0	17,651,800
0481-04	Ded	0.00	0	2,473,000	0	0	0	2,473,000
Normal School Endowment Income			0	2,473,000	0	0	0	2,473,000
0650-00	Ded	0.00	14,449,800	2,175,900	20,000	0	0	16,645,700
Unrestricted			14,449,800	2,175,900	20,000	0	0	16,645,700
Totals:		364.00	29,844,300	6,472,200	454,000	0	0	36,770,500
0.41 Prior Year Reappropriation								
0650-00	Ded	0.00	7,158,700	79,100	9,396,600	0	0	16,634,400
Totals:		0.00	7,158,700	79,100	9,396,600	0	0	16,634,400
0.44 Rescissions								
0001-00	Gen	0.00	(29,900)	0	0	0	0	(29,900)
0650-00	Ded	0.00	(28,000)	0	0	0	0	(28,000)
Totals:		0.00	(57,900)	0	0	0	0	(57,900)
0.45 Omnibus Decisions								
0001-00	Gen	0.00	(176,500)	0	0	0	0	(176,500)
Totals:		0.00	(176,500)	0	0	0	0	(176,500)
1.00 FY 2020 Total Appropriation								
0001-00	Gen	364.00	15,188,100	1,823,300	434,000	0	0	17,445,400
General			15,188,100	1,823,300	434,000	0	0	17,445,400
0481-04	Ded	0.00	0	2,473,000	0	0	0	2,473,000
Normal School Endowment Income			0	2,473,000	0	0	0	2,473,000
0650-00	Ded	0.00	7,158,700	79,100	9,396,600	0	0	16,634,400
0650-00	Ded	0.00	14,421,800	2,175,900	20,000	0	0	16,617,700
Unrestricted			21,580,500	2,255,000	9,416,600	0	0	33,252,100
Totals:		364.00	36,768,600	6,551,300	9,850,600	0	0	53,170,500
1.12 Noncognizable Increases								
0345-00	Fed	0.00	0	1,979,800	0	0	0	1,979,800
Totals:		0.00	0	1,979,800	0	0	0	1,979,800
1.21 Net Object Transfer								
0650-00	Ded	0.00	0	415,900	(415,900)	0	0	0
Totals:		0.00	0	415,900	(415,900)	0	0	0
1.31 Net Transfer Between Programs								
0001-00	Gen	0.00	0	160,100	0	0	0	160,100
Totals:		0.00	0	160,100	0	0	0	160,100

Education, State Board of

FY 2020 Actuals Program Proof

College and Universities

Analyst: Janet Jessup

Lewis-Clark State College

			FTP	PC	OE	CO	T/B	LS	Total
1.61	Reverted Appropriation								
0001-00	Gen	0.00		(176,500)	0	0	0	0	(176,500)
0650-00	Ded	0.00		(39,600)	(37,900)	(392,200)	0	0	(469,700)
0345-00	Fed	0.00		0	(1,979,800)	0	0	0	(1,979,800)
Totals:			0.00	(216,100)	(2,017,700)	(392,200)	0	0	(2,626,000)
1.71	Current Year Reappropriation								
0650-00	Ded	0.00		(9,087,200)	(1,069,500)	(4,894,500)	0	0	(15,051,200)
Totals:			0.00	(9,087,200)	(1,069,500)	(4,894,500)	0	0	(15,051,200)
2.00	FY 2020 Actual Expenditures								
0001-00	Gen	364.00		15,011,600	1,983,400	434,000	0	0	17,429,000
General				15,011,600	1,983,400	434,000	0	0	17,429,000
0481-04	Ded	0.00		0	2,473,000	0	0	0	2,473,000
Normal School Endowment Income				0	2,473,000	0	0	0	2,473,000
0650-00	Ded	0.00		12,453,700	1,563,500	3,714,000	0	0	17,731,200
Unrestricted				12,453,700	1,563,500	3,714,000	0	0	17,731,200
0345-00	Fed	0.00		0	0	0	0	0	0
Federal COVID-19 Relief				0	0	0	0	0	0
Totals:			364.00	27,465,300	6,019,900	4,148,000	0	0	37,633,200

Student Tuition and Fees

Student Tuition/Fee Increase Approval Process

- 1. Notice and Comment Period.** Student tuition and fees are set by the State Board of Education annually. At least six weeks prior to fee setting, the institution's CEO shall transmit in writing to the student body president and student newspaper, the fee change proposal describing the amount, purpose, and expected total revenues resulting from the fee increase. A public hearing must be held with students invited to comment.
- 2. Board Action.** To provide the institutions with enough time to prepare their coming fiscal year operating budgets, the state board generally takes final action on fee changes in April.
- 3. Effective Date.** Typically, the board sets the beginning of the upcoming fiscal year as the effective date for any approved fee changes.

Tuition/Fees Approved by State Board of Education

Appropriated by Legislature

UNRESTRICTED

1. Tuition: Any and all educational costs including instruction, support services, maintenance and operation of physical plant
2. Part-time Students
3. Graduate Students
4. Professional (law, medicine, etc.)
5. Summer School

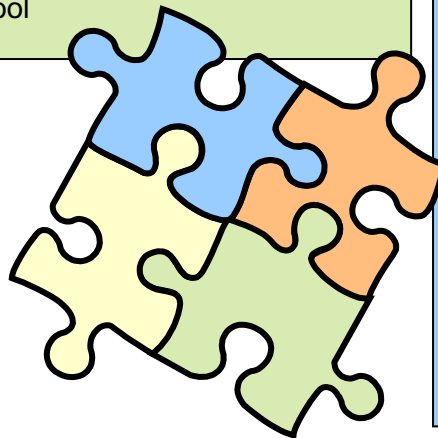
Fees Approved by Institution Presidents*

Not Appropriated by Legislature

Local Fees

1. Special Course Fees or Assessments (video outreach courses, lab, late registration, library and parking fines, etc.)
2. Student Health Insurance Premiums
3. Room and Board
4. Activity (activities that directly involve students, e.g., SUB, financial aid, intramurals, intercollegiate athletics, health center, etc.)
5. Technology Fee
6. Facility Fee (capital improvements, building projects and their debt service)

*The total annual percentage increase (tuition and fees) is set by the Board, but the institutions may determine how to allocate the increase between tuition and fees.



Annual Undergraduate Resident Tuition and Fees

	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Avg. Ann. Chg.
Boise State University	7,326	7,694	8,068	8,068	2.4%
Idaho State University	7,166	7,420	7,872	7,872	2.4%
University of Idaho	7,488	7,864	8,304	8,304	2.6%
Lewis-Clark St. College	6,334	6,618	6,982	6,982	2.5%
Average	\$7,079	\$7,399	\$7,807	\$7,807	2.5%

College and Universities

Agency Profile

Analyst: Jessup

Terms and Definitions

Appropriated Funds: In FY 2021, the Legislature appropriated 42.2% of the funds that support the college and universities' total operating budgets. Of the total amount, the General Fund represents 20.6%, student tuition and fees represent 20.4%, and endowment earnings represent 1.3% (see Endowment Fund Investment Board agency profile in this book for a history of endowment distributions).

Non-appropriated: FY 2021 operating funds that were not appropriated by the Legislature represented 57.8% of the total operating budgets for the four-year institutions. The information on the following pages provides details of those amounts, both consolidated and by institution.

Grants, Gifts, and Contracts: These funds include state and federal grants, private gifts, and competitively-bid contracts.

Auxiliary Enterprises: These funds are institutional business enterprises such as bookstores, student housing, intercollegiate athletics, student unions, etc.

Indirect Costs: These funds are from specific, negotiated rates applied to externally-sponsored projects (grants, contracts, cooperative agreements, subgrants, and subcontracts) funded by federal, state, or private sponsors. These rates allow the institutions to recover certain costs (e.g., facilities, utilities, libraries, administration, student services, etc.) associated with the projects.

Enrollment Workload Adjustment: Each year there is a budget request to keep pace with enrollment growth at the four institutions. Enrollment Workload Adjustment (EWA) is a calculation based on a three-year rolling average of the increase in resident credit hours, weighted by course level, and discipline. Prior to FY 2020, the EWA was included in the institution request. However, in FY 2020, the Board proposed an performance based funding model and institutions did not request the EWA. The Legislature did not appropriate according to the proposed performance based funding model, and used the EWA calculation instead. The EWA was used again for the FY 2021 appropriation, but not included in the FY 2022 request in response to anticipated shortfalls.

Occupancy Costs: Those costs associated with occupying eligible space including custodial, utility costs, maintenance, and other costs (IT maintenance, security and safety, insurance, landscape maintenance). "Eligible space" means all space other than auxiliary enterprise space. Occupancy costs for "common use" space (i.e., space which shares eligible and auxiliary enterprise space) will be prorated based on its use.

Systemwide Programs: Funding for Systemwide Programs is included in the college and universities' appropriation and then distributed to the institutions by the Office of the State Board of Education. Systemwide Programs include:

- (1) Higher Education Research Council (HERC): Formed in 1998 as a result of the State Board of Education's interest in promoting basic and applied research at the four-year institutions, HERC is responsible for implementing and administering the Board's HERC policy and related grant programs, which are designed to stimulate competitive research at Idaho's institutions.
- (2) Instructional projects specifically designed to foster innovative learning approaches using technology, to promote accountability and information transfer throughout the higher education system on a longitudinal basis, and to promote the Idaho Electronic Campus programs.

College and Universities

Agency Profile

Analyst: Jessup

Enrollment Metrics	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Avg. Ann. Chg.
Fall Semester Academic Enrollment: Full-Time Equivalent (FTE)					
Boise State University	16,305	16,955	17,659	16,953	0.99%
Idaho State University	8,766	8,609	8,526	8,218	-1.56%
University of Idaho	9,433	9,273	9,068	8,619	-2.16%
Lewis-Clark St College	2,436	2,354	2,323	2,357	-0.81%
Total	36,940	37,191	37,576	36,147	-0.54%

	FY 2017	FY 2018	FY 2019	FY 2020	Avg. Ann. Chg.
Annual Academic Headcount (full- and part-time students)					
Boise State University	30,321	31,053	32,540	33,191	2.4%
Idaho State University	14,783	14,331	13,706	13,557	-2.1%
University of Idaho	14,032	14,366	13,956	13,852	-0.3%
Lewis-Clark St College	4,422	4,407	4,496	4,871	2.5%
Total	63,558	64,157	64,698	65,471	0.8%

Annual Headcount for Dual Credit Students

Boise State University	4,855	5,403	6,570	7,061	9.8%
Idaho State University	3,012	3,000	3,564	3,810	6.1%
University of Idaho	2,271	2,787	2,450	2,371	1.1%
Lewis-Clark St College	994	1,115	1,299	1,469	10.3%
Total	11,132	12,305	13,883	14,711	7.2%

Completion Metrics	FY 2017	FY 2018	FY 2019	FY 2020
Boise State University				
Degrees Conferred, Assoc. Degree/Cert.	341	375	369	317
Degrees Conferred, Bachelors	3,141	3,196	3,289	3,525
Degrees Conferred, Graduate/Doctorate	812	949	907	1,007
4-year grad. rate, full-time, first time	25.5%	28.7%	30.6%	35.9%
6-year grad. rate, full-time, first time	43.4%	45.8%	50.3%	53.8%
% of full-time freshmen retained	79.9%	79.5%	79.5%	79.0%
Idaho State University				
Degrees Conferred, Assoc. Degree/Cert.	639	758	713	672
Degrees Conferred, Bachelors	1,168	1,166	1,233	1,155
Degrees Conferred, Graduate/Doctorate	549	613	608	635
4-year grad. rate, full-time, first time	16.0%	16.0%	20.0%	19.0%
6-year grad. rate, full-time, first time	29.0%	32.0%	34.0%	33.0%
% of full-time freshmen retained	64.0%	64.0%	63.0%	64.0%
Lewis-Clark State College				
Degrees Conferred, Assoc. Degree/Cert.	432	446	362	391
Degrees Conferred, Bachelors	528	587	626	505
Degrees Conferred, Graduate/Doctorate	n/a	n/a	n/a	n/a
4-year grad. rate, full-time, first time	17.9%	21.0%	23.1%	30.0%
6-year grad. rate, full-time, first time	23.5%	32.9%	32.2%	33.7%
% of full-time freshmen retained	57.6%	59.2%	54.5%	60.9%
University of Idaho				
Degrees Conferred, Assoc. Degree/Cert.	105	91	105	128
Degrees Conferred, Bachelors	1,733	1,670	1,702	1,761
Degrees Conferred, Graduate/Doctorate	708	544	538	594
4-year grad. rate, full-time, first time	35.4%	37.1%	34.1%	38.6%
6-year grad. rate, full-time, first time	54.5%	59.4%	56.1%	59.0%
% of full-time freshmen retained	77.4%	81.6%	80.8%	77.3%

College and Universities

Agency Profile

Analyst: Jessup

Combined Annual Operating Budgets for Institutions for FY 2021				
	2018-19	2019-20	2020-21	Avg. Ann. Chg.
State General Fund	\$289,547,400	\$299,614,800	\$299,836,900	1.2%
State Dedicated Funds	\$0	\$0	\$531,000	-
State Endowment	16,443,200	17,236,400	18,670,200	4.5%
Tuition/Student Fees	264,580,000	280,981,500	302,373,400	4.8%
Subtotal	\$570,570,600	\$597,832,700	\$621,411,500	3.0%
Non-appropriated Funds				
Reserves	-	\$410,000	-	-
Non-cog Tuition/Fees	\$3,988,600	(\$866,100)	(\$44,610,900)	-406.2%
Other Student Fees	112,013,500	108,111,444	108,111,444	-1.2%
Fed Grants/Contracts	397,117,200	439,293,888	439,293,888	3.5%
State Grants/Contracts	25,155,200	27,194,217	27,194,217	2.7%
Gifts, Grants/Contracts	58,818,800	69,940,739	69,940,739	6.3%
Sales & Services	26,485,800	24,696,260	24,696,260	-2.3%
Auxiliary Enterprises	95,832,900	94,558,299	94,558,299	-0.4%
Indirect Costs	27,333,100	11,826,898	11,826,898	-18.9%
All Other	52,421,700	60,993,629	60,993,629	5.5%
Subtotal	\$799,166,800	\$835,749,274	\$792,004,474	-0.3%
Grand Total All Funds	\$1,369,737,400	\$1,433,581,974	\$1,413,415,974	1.1%
Employee FTE	3,590.5	3,590.5	3,590.5	0.0%

FY 2021 Operating Budgets by Institution				
<i>(Excludes funding related to Career Technical Education, Special and Health Education programs, and from the Permanent Building Fund)</i>				
	Boise State University	Idaho State University	University of Idaho	Lewis-Clark State College
Sources of Funds				
Original Appropriation				
State General Fund	\$107,580,200	\$81,350,500	\$93,596,300	\$17,309,900
State General Fund O/T	0	0	0	0
State Dedicated Fund O/T	0	0	0	531,000
State Endowment Funds	0	4,264,800	11,738,400	2,667,000
Tuition/Student Fees	132,791,000	64,972,400	87,829,500	16,780,500
Subtotal	\$240,371,200	\$150,587,700	\$193,164,200	\$37,288,400
Non-appropriated Funds				
Non-cog Tuition/Fees	(\$5,371,200)	(\$11,384,400)	(\$27,164,200)	(\$691,100)
Other Student Fees	60,883,634	22,382,400	21,442,910	3,402,500
Fed Grants/Contracts	174,901,000	119,639,200	126,445,362	18,308,326
State Grants/Contracts	5,459,000	8,404,000	10,889,332	2,441,885
Gifts, Grants/Contracts	29,906,294	10,797,100	26,064,368	3,172,977
Sales & Services	0	6,036,500	17,674,760	985,000
Auxiliary Enterprises	63,139,807	15,100,300	12,782,003	3,536,189
Indirect Costs	0	0	11,500,000	326,898
All Other	45,274,422	7,629,200	7,978,614	111,393
Subtotal	\$374,192,957	\$178,604,300	\$207,613,149	\$31,594,068
Grand Total All Funds	\$614,564,157	\$329,192,000	\$400,777,349	\$68,882,468

College and Universities Agency Profile

Analyst: Jessup

Net Asset Balances As of June 30, 2020

Net Assets:	BSU	ISU	UI*	LCSC	TOTAL
Invested in capital assets	\$320,456,834	\$155,157,201	\$258,246,064	\$57,679,886	\$791,539,985
Restricted, expendable	28,351,400	15,910,848	28,752,979	3,292,512	76,307,739
Unrestricted (see detail below)	147,163,945	85,922,852	(9,713,003)	19,747,565	243,121,359
Total Net Assets	\$495,972,179	\$256,990,901	\$277,286,040	\$80,719,963	\$1,110,969,083

Definitions

Invested in capital assets: This represents an institutions' total investment in capital assets, net of accumulated depreciation and outstanding debt obligations related to those capital assets. To the extent debt has been incurred but not yet expended for capital assets, such amounts are not included.

Restricted, expendable: This represents resources for which an institution is legally or contractually obligated to spend resources in accordance with restrictions imposed by external third parties.

Unrestricted: This represents resources derived from student fees and sales and services of educational and auxiliary enterprises (self-supporting activities that provide services for students, faculty, and staff).

Unrestricted Net Assets Detail:	BSU	ISU	UI*	LCSC	TOTAL
Obligated (Note A)	\$37,999,532	\$35,663,182	\$20,319,199	\$4,702,746	\$98,684,659
Designated (Note B)	106,638,438	27,902,660	0	11,402,134	145,943,232
Unrestricted Available (Note C)	2,525,975	22,357,010	(30,032,202)	3,642,685	-1,506,532
Total Unrestricted Net Assets	\$147,163,945	\$85,922,852	(9,713,003)	\$19,747,565	\$243,121,359
Total Operating Expenses	\$437,570,168	\$253,036,172	\$415,809,563	\$52,727,372	\$1,159,143,275
Unrestricted Available Funds as a percentage of operating expenditures	0.6%	8.8%	(7.2%)	6.9%	-0.1%

*The University of Idaho reports that the negative number reported in unrestricted net position is the result of a change in the accounting standards in FY2018 for the post employment benefits liability (OPEB), followed by two years (FY18 and FY19) of aggregate financial losses. Unrestricted net position improved \$4.1M in FY20 due to focused reductions in expenses to improve financial performance.

Note A Obligated - Contractual obligations represent a variety of agreements which support initiatives or operations that have moved beyond management planning into execution. Obligations include contracts for goods and services, including construction projects. Obligations contain debt service commitments for outstanding debt and staffing commitments for personnel. These amounts also consist of inventories and other balances for contractual commitments.

Note B Designated - Designated net assets represent balances that are not yet legally contracted, but have been dedicated to initiatives that have been deemed to be strategic or mission critical. Balances include capital or maintenance projects that are in active planning phases. Facility and administrative returns from sponsored projects (grants and contracts) are reinvested in infrastructure, or efforts to obtain additional grant funding. Documented central commitments to initiatives that have been approved at an executive level are designated.

Note C Unrestricted Funds Available - Balance represents reserves available to bridge uneven cash flows as well as future potential reduced funding. Current examples of potential future reductions are: budget reductions or holdbacks, enrollment fluctuations, and unfunded enrollment and workload adjustments. The State Board of Education has a benchmark within its strategic plan for unrestricted funds to be a minimum of 5% of operating expenditures.

Source: Taken from work papers relating to the institutions' audited financial statements.

College and Universities

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	4,873.05	307,079,600	628,654,200	4,873.05	307,079,600	628,654,200
Reappropriation	0.00	0	156,941,200	0.00	0	156,941,200
1. HESF Distribution, CU	0.00	0	0	0.00	0	13,549,000
FY 2021 Total Appropriation	4,873.05	307,079,600	785,595,400	4,873.05	307,079,600	799,144,400
Executive Holdback	0.00	(15,353,900)	(15,353,900)	0.00	(15,353,900)	(15,353,900)
Noncognizable Funds and Transfers	(121.23)	0	(11,208,700)	(121.23)	0	(11,208,700)
Expenditure Adjustments	0.00	0	(8,325,200)	0.00	0	(8,325,200)
FY 2021 Estimated Expenditures	4,751.82	291,725,700	750,707,600	4,751.82	291,725,700	764,256,600
Removal of Onetime Expenditures	0.00	(1,000,000)	(188,722,900)	0.00	(1,000,000)	(202,271,900)
Base Adjustments	0.00	0	7,773,200	0.00	0	7,773,200
Restore Rescissions	0.00	15,353,900	15,353,900	0.00	15,353,900	15,353,900
FY 2022 Base	4,751.82	306,079,600	585,111,800	4,751.82	306,079,600	585,111,800
Benefit Costs	0.00	5,241,200	9,059,100	0.00	1,029,300	1,787,300
Statewide Cost Allocation	0.00	993,400	993,400	0.00	993,400	993,400
Change in Employee Compensation	0.00	2,417,200	4,191,500	0.00	4,594,200	7,974,800
Nondiscretionary Adjustments	0.00	0	0	0.00	2,112,700	2,112,700
Endowment Adjustments	0.00	0	716,100	0.00	0	783,900
FY 2022 Program Maintenance	4,751.82	314,731,400	600,071,900	4,751.82	314,809,200	598,763,900
1. CARES Act Funding	0.00	0	0	0.00	0	23,926,600
2. Nursing Program Support	0.00	0	0	0.00	400,000	400,000
Budget Law Exemptions	0.00	0	0	0.00	0	0
FY 2022 Total	4,751.82	314,731,400	600,071,900	4,751.82	315,209,200	623,090,500
Change from Original Appropriation	(121.23)	7,651,800	(28,582,300)	(121.23)	8,129,600	(5,563,700)
% Change from Original Appropriation		2.5%	(4.5%)		2.6%	(0.9%)

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded three line items for FY 2021: These included \$707,300 for occupancy costs (including funding for BSU, ISU, and UI); a decrease of \$20,800 for adjusted rent at the Idaho Law and Justice Learning Center; and \$1,000,000 for collaborative cybersecurity program development.					
	4,873.05	307,079,600	321,574,600	0	628,654,200

Reappropriation

BSU, ISU, UI, & LCSC

The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation of dedicated funds from FY 2020 into FY 2021. Carryover for Boise State University (BSU) totaled \$49,544,400; Idaho State University (ISU) totaled \$78,313,200; University of Idaho (UI) totaled \$14,032,400; and **Lewis-Clark State College (LCSC) totaled \$15,051,200**. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2022 Base.

Agency Request	0.00	0	156,941,200	0	156,941,200
Governor's Recommendation	0.00	0	156,941,200	0	156,941,200

1. HESF Distribution, CU

BSU, ISU, UI, & LCSC

Agency Request	0.00	0	0	0	0
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The Governor recommends \$12,070,400 onetime personnel costs from the HESF Strategic Interest Fund for College & Universities and \$1,478,600 from the HESF Surplus Stabilization Fund for College & Universities to help offset the impact of COVID-19. These amounts include: \$3,859,700 from the HESF Strategic Interest Fund for College & Universities and \$644,700 from the HESF Surplus Stabilization Fund for College & Universities for Boise State University; \$6,573,200 from the HESF Strategic Interest Fund for College & Universities and \$363,700 from the HESF Surplus Stabilization Fund for College & Universities for Idaho State University; **\$1,637,500 from the HESF Strategic Interest Fund for College & Universities and \$98,600 from the HESF Surplus Stabilization Fund for College & Universities for Lewis-Clark State College**; and \$371,600 from the HESF Surplus Stabilization Fund for College & Universities for the University of Idaho.

ANALYST NOTE: This recommendation would leave \$9,000 for the HESF Strategic Interest Fund for College & Universities and a negative \$529,848 for the HESF Surplus Stabilization Fund for College & Universities. The Legislature appropriated \$531,000 from the HESF Surplus Stabilization Fund for College & Universities to Lewis-Clark State College for FY 2021. The institution did not draw down funds for this appropriation until January 2021, which was not taken into account in the recommendation.

Governor's Recommendation	0.00	0	13,549,000	0	13,549,000
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FY 2021 Total Appropriation

Agency Request	4,873.05	307,079,600	478,515,800	0	785,595,400
Governor's Recommendation	4,873.05	307,079,600	492,064,800	0	799,144,400

Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(15,353,900)	0	0	(15,353,900)
Governor's Recommendation	0.00	(15,353,900)	0	0	(15,353,900)

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Noncognizable Funds and Transfers					
Adjustment includes a decrease of \$35,135,300 (\$7,280,000 for BSU; \$27,164,200 for UI; and \$691,100 for LCSC) due to tuition revenue lower than anticipated. This adjustment is for the tuition and fees appropriation (dedicated funds) for each institution.					
This adjustment also accounts for the CARES Act Funds received by each institution which includes: \$12,659,700 for BSU; \$6,081,200 for ISU; \$2,844,100 for UI; and \$2,341,600 for LCSC. This adjustment is removed as a onetime expenditure before calculating the FY 2022 Base. CARES Act funding distributed to the institutions included funding for the institutions and other programs affiliated with the institutions, including: Career Technical Education programs (ISU and LCSC), Small Business Development Centers (BSU), TechHelp (BSU), Idaho Dental Education (ISU), Museum of Natural History (ISU), Agricultural Research & Extension Services (UI), WWAMI Medical Education (UI), WIMU Vet Education (UI), Geological Survey (UI), and Forest Utilization Survey (UI).					
This adjustment also reflects a decrease in FTP of 121.23 (72.50 for BSU; 3.21 for ISU; -173.25 for UI; and -23.69 for LCSC) and adjusts tuition and student fees to align with the FY 2021 approved budget. Adjustments also include transfer of funds from the Higher Education Research Council (HERC), IGEM program awards, and General Fund distributions from the Systemwide Program to the college and universities, which net to zero.					
Agency Request	(121.23)	0	(35,135,300)	23,926,600	(11,208,700)
Governor's Recommendation	(121.23)	0	(35,135,300)	23,926,600	(11,208,700)
Expenditure Adjustments		Idaho State University, Lewis-Clark State College			
Amount includes a reduction of \$7,832,000 for ISU and \$493,200 for LCSC to reflect actual cash balances at the start of FY 2021.					
Agency Request	0.00	0	(8,325,200)	0	(8,325,200)
Governor's Recommendation	0.00	0	(8,325,200)	0	(8,325,200)
FY 2021 Estimated Expenditures					
Agency Request	4,751.82	291,725,700	435,055,300	23,926,600	750,707,600
Governor's Recommendation	4,751.82	291,725,700	448,604,300	23,926,600	764,256,600
Removal of Onetime Expenditures					
This request removes onetime funding appropriated and reappropriated in FY 2021 (dedicated funds), a onetime line item appropriated for cybersecurity programs (General Fund), and funds awarded through the CARES Act (federal funds).					
Agency Request	0.00	(1,000,000)	(163,796,300)	(23,926,600)	(188,722,900)
Governor's Recommendation	0.00	(1,000,000)	(177,345,300)	(23,926,600)	(202,271,900)
Base Adjustments					
Reverses the transfer from the Higher Education Research Council (HERC), IGEM program awards, and General Fund distributions from the Systemwide Program to the college and universities, which net to zero. These distributions and adjustments take place every year, but may vary in amount or purpose.					
Agency Request	0.00	0	7,773,200	0	7,773,200
Governor's Recommendation	0.00	0	7,773,200	0	7,773,200
Restore Rescissions					
This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.					
Agency Request	0.00	15,353,900	0	0	15,353,900
Governor's Recommendation	0.00	15,353,900	0	0	15,353,900
FY 2022 Base					
Agency Request	4,751.82	306,079,600	279,032,200	0	585,111,800
Governor's Recommendation	4,751.82	306,079,600	279,032,200	0	585,111,800

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.					
Of this request, \$3,593,100 is for BSU (\$1,762,800 from the General Fund, \$1,830,300 from dedicated funds), \$2,301,000 is for ISU (\$1,620,600 from the General Fund, \$680,400 from dedicated funds), \$622,800 is for LCSC (\$323,300 from the General Fund, \$299,500 from dedicated funds), and \$2,542,200 is for the UI (\$1,534,500 from the General Fund, \$1,007,700 from dedicated funds).					
Agency Request	0.00	5,241,200	3,817,900	0	9,059,100
The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan. Of this recommendation, \$728,300 is for BSU (\$357,300 from the General Fund, \$371,000 from dedicated funds), \$423,800 is for ISU (\$298,500 from the General Fund, \$125,300 from dedicated funds), \$116,700 is for LCSC (\$60,600 from the General Fund, \$56,100 from dedicated funds), and \$518,500 is for the UI (\$312,900 from the General Fund, \$205,600 from dedicated funds).					
Governor's Recommendation	0.00	1,029,300	758,000	0	1,787,300
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation.					
BSU: Risk management fees will increase by \$343,100, State Controller fees will increase by \$35,300, and Office of Information Technology Services billings will increase by \$5,700, for a net increase of \$384,100.					
ISU: Attorney General fees will decrease by \$4,600, risk management fees will increase by \$242,200, State Controller fees will increase by \$14,900, and Office of Information Technology Services billings will increase by \$3,900, for a net increase of \$256,400.					
UI: Attorney General fees will increase by \$1,100, risk management fees will increase by \$334,300, State Controller fees will decrease by \$29,700, and Office of Information Technology Services billings will increase by \$5,800, for a net increase of \$311,500.					
LCSC: Risk management fees will increase by \$49,300, State Controller fees will decrease by \$8,800, and Office of Information Technology Services billings will increase by \$900, for a net increase of \$41,400.					
Agency Request	0.00	993,400	0	0	993,400
Governor's Recommendation	0.00	993,400	0	0	993,400
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Of this request, \$1,713,000 is for BSU (\$840,400 from the General Fund, \$872,600 from dedicated funds), \$1,007,900 is for ISU (\$709,900 from the General Fund, \$298,000 from dedicated funds), \$1,223,500 is for the UI (\$738,600 from the General Fund, \$484,900 from dedicated funds), and \$247,100 is for LCSC (\$128,300 from the General Fund, \$118,800 from dedicated funds).					
Agency Request	0.00	2,417,200	1,774,300	0	4,191,500
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. This recommendation includes an increase of \$3,287,000 for Boise State University (\$1,612,700 from the General Fund, \$1,674,300 from dedicated funds), \$1,875,900 for Idaho State University (\$1,321,200 from the General Fund, \$554,700 from dedicated funds), \$476,000 for Lewis-Clark State College (\$247,100 from the General Fund, \$228,900 from dedicated funds), and \$2,327,900 for the University of Idaho (\$1,405,200 from the General Fund, \$922,700 from dedicated funds).					
The Governor recommends the pay structure for state employees be moved by 2% and includes \$8,000 for that purpose. Of the compensation schedule changes includes: \$6,600 for Boise State University and \$1,400 for Lewis-Clark State College.					
Governor's Recommendation	0.00	4,594,200	3,380,600	0	7,974,800

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nondiscretionary Adjustments					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$2,112,700 ongoing from the General Fund for the enrollemt workload adjustment (EWA) for the community colleges. The EWA formula was established in the policies of the Idaho Board of Education (Board) and is the primary formula for determining changes to maintenance funding for the post-secondary institutions based on enrollment. Pursuant to this formula, the request includes an increase of \$1,247,300 for Boise State University and an increase of \$865,400 for Idaho State University. There is no recommendation for the University of Idaho or Lewis-Clark State College.</i>					
Governor's Recommendation	0.00	2,112,700	0	0	2,112,700
Endowment Adjustments					
This adjustment provides an appropriation for endowment funds not otherwise used for personnel costs and includes an increase of \$1,800 for ISU, an increase of \$76,800 for LCSC , and an increase of \$637,500 for UI. This adjustment nets to an overall increase of \$716,100. The total distribution of endowment funds includes \$4,391,500 to Idaho State University (ISU), \$12,497,500 to the University of Idaho (UI), and \$2,743,800 to Lewis-Clark State College (LCSC) . The institutions use portions of endowment distributions for personnel costs, operating expenditures, and capital outlay.					
Agency Request	0.00	0	716,100	0	716,100
<i>The Governor's recommendation is less than the request because more endowment funds are applied elsewhere in the budget for health benefit costs and the recommended 2% CEC.</i>					
Governor's Recommendation	0.00	0	783,900	0	783,900
FY 2022 Program Maintenance					
Agency Request	4,751.82	314,731,400	285,340,500	0	600,071,900
Governor's Recommendation	4,751.82	314,809,200	283,954,700	0	598,763,900
1. CARES Act Funding				BSU, ISU, UI, & LCSC	
Agency Request	0.00	0	0	0	0
<i>The Governor recommends ongoing federal fund spending authority for Higher Education Emergency Relief and Governor's Emergency Education Relief CARES Act funding, which expires September 30, 2022.</i>					
Governor's Recommendation	0.00	0	0	23,926,600	23,926,600
2. Nursing Program Support				Lewis-Clark State College	
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$400,000 onging personnel costs from the General Fund for the nursing programs at Lewis-Clark State College to hire additional faculty and increase capacity of their nursing programs. The goal would be to produce more nursing graduates across the state to fill in-demand positions in medical and care settings throughout Idaho. A related line item also recommends building out nursing programs at College of Southern Idaho, North Idaho College, and the College of Western Idaho. But is not included in this budgeted division.</i>					
Governor's Recommendation	0.00	400,000	0	0	400,000
Budget Law Exemptions				BSU, ISU, UI, & LCSC	
Systemwide Programs, BSU, ISU, UI, and LCSC request an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2022 Total					
Agency Request	4,751.82	314,731,400	285,340,500	0	600,071,900
Governor's Recommendation	4,751.82	315,209,200	283,954,700	23,926,600	623,090,500

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	(121.23)	7,651,800	(36,234,100)	0	(28,582,300)
% Change from Original App	(2.5%)	2.5%	(11.3%)		(4.5%)
Governor's Recommendation					
Change from Original App	(121.23)	8,129,600	(37,619,900)	23,926,600	(5,563,700)
% Change from Original App	(2.5%)	2.6%	(11.7%)		(0.9%)